

PSAP	Total Calls	W911 Calls	W911 %	Gross Costs		Current Methodology		Proposed Methodology		Increase		Grand Total
				Personnel	Shared	Personnel	Shared	Personnel	Shared	Personnel	Shared	
Alexandria Police Comm.	150000	10000	6.67%	\$1,350,000.00	\$253,269.64	\$90,000.00	\$16,884.64	\$140,670.00	\$26,390.70	\$50,670.00	\$9,506.05	\$60,176.05
Amherst County Emergency Comm.	95000	2847	3.00%	\$99,037.00	\$0.00	\$2,967.98	\$0.00	\$30,000.00	\$0.00	\$27,032.02	\$0.00	\$27,032.02
Arlington County PSCC	474930	43602	9.18%	\$2,262,385.00	\$141,350.00	\$207,703.26	\$12,976.95	\$235,740.52	\$14,728.67	\$28,037.25	\$1,751.72	\$29,788.97
Bedford Comm. Center	151200	13608	9.00%	\$507,192.00	\$0.00	\$45,647.28	\$0.00	\$52,849.41	\$0.00	\$7,202.13	\$0.00	\$7,202.13
Blacksburg Police Comm.	131450	825	0.63%	\$307,921.00	\$61,129.00	\$1,932.56	\$383.65	\$32,085.37	\$6,369.64	\$30,152.81	\$5,985.99	\$36,138.80
Buckingham County	5000	365	7.30%	\$10,644.00	\$269,800.00	\$777.01	\$19,695.40	\$30,000.00	\$28,113.16	\$29,222.99	\$8,417.76	\$37,640.75
Charlottesville, UVA, Albemarle Cnty ECC	262380	47594	18.14%	\$1,272,323.00	\$0.00	\$230,790.99	\$0.00	\$230,790.99	\$0.00	\$0.00	\$0.00	\$0.00
Chesapeake Police Comm.	362944	27739	7.64%	\$1,803,070.00	\$0.00	\$137,804.62	\$0.00	\$187,879.89	\$0.00	\$50,075.28	\$0.00	\$50,075.28
Chesterfield County ECC	570824	41340	7.24%	\$2,427,986.00	\$14,583.00	\$175,838.68	\$1,056.12	\$252,996.14	\$1,519.55	\$77,157.46	\$463.42	\$77,620.88
Christiansburg Police Comm.	110000	2500	2.27%	\$363,649.00	\$0.00	\$8,264.75	\$0.00	\$37,892.23	\$0.00	\$29,627.48	\$0.00	\$29,627.48
Clarke County 9-1-1	54256	3408	6.28%	\$210,116.00	\$28,430.00	\$13,198.09	\$1,785.78	\$30,000.00	\$2,962.41	\$16,801.91	\$1,176.62	\$17,978.54
Culpeper Joint 9-1-1 Center	262540	12715	4.84%	\$377,919.21	\$275,292.00	\$18,302.90	\$13,332.59	\$39,379.18	\$28,685.43	\$21,076.28	\$15,352.84	\$36,429.12
Danville Emergency Services	302169	20000	6.62%	\$886,875.00	\$16,795.12	\$58,700.59	\$1,111.64	\$92,412.38	\$1,750.05	\$33,711.78	\$638.41	\$34,350.19
Eastern Shore 9-1-1	36000	5500	15.28%	\$275,265.00	\$0.00	\$42,054.38	\$0.00	\$42,054.38	\$0.00	\$0.00	\$0.00	\$0.00
Emporia Police Comm.	60564	4000	6.60%	\$358,172.00	\$124,464.00	\$23,655.77	\$8,220.33	\$37,321.52	\$12,969.15	\$13,665.75	\$4,748.82	\$18,414.57
Fairfax County PSCC	1198292	283242	23.64%	\$8,040,623.00	\$312,144.00	\$1,900,573.60	\$73,781.93	\$1,900,573.60	\$73,781.93	\$0.00	\$0.00	\$0.00
Franklin Police Comm.	63875	3124	4.89%	\$267,905.00	\$174,420.00	\$13,102.70	\$8,530.54	\$30,000.00	\$18,174.56	\$16,897.30	\$9,644.03	\$26,541.32
Frederick County PSCC	160000	6000	3.75%	\$422,204.46	\$1,000.00	\$15,832.67	\$37.50	\$43,993.70	\$104.20	\$28,161.04	\$66.70	\$28,227.74
Hampton Police Comm.	385268	18000	4.67%	\$1,748,953.50	\$0.00	\$81,712.37	\$0.00	\$182,240.95	\$0.00	\$100,528.58	\$0.00	\$100,528.58
Hanover County ECC	187188	27996	14.96%	\$1,663,072.00	\$0.00	\$248,730.49	\$0.00	\$248,730.49	\$0.00	\$0.00	\$0.00	\$0.00
Harrisonburg - Rockingham EOC	47510	12891	27.13%	\$305,630.02	\$53,550.00	\$82,927.31	\$14,529.85	\$82,927.31	\$14,529.85	\$0.00	\$0.00	\$0.00
Henrico County	515699	24038	4.66%	\$2,575,412.00	\$199,898.00	\$120,046.29	\$9,317.74	\$268,357.93	\$20,829.37	\$148,311.64	\$11,511.63	\$159,823.27
Hopewell Police Comm.	66430	1000	1.51%	\$250,000.00	\$18,961.00	\$3,763.36	\$285.43	\$30,000.00	\$1,975.74	\$26,236.64	\$1,690.31	\$27,926.95
Isle of Wight Sheriff's Office	64000	1100	1.72%	\$130,796.00	\$0.00	\$2,248.06	\$0.00	\$30,000.00	\$0.00	\$27,751.94	\$0.00	\$27,751.94
James City County ECC	108366	7420	6.85%	\$816,314.00	\$0.00	\$55,894.38	\$0.00	\$85,059.92	\$0.00	\$29,165.54	\$0.00	\$29,165.54
Loudoun County Fire Comm.	564584	42000	7.44%	\$1,564,868.00	\$20,283.00	\$116,412.18	\$1,508.87	\$163,059.25	\$2,113.49	\$46,647.06	\$604.61	\$47,251.68
Louisa County Emergency Services	18027	1200	6.66%	\$216,866.00	\$53,800.00	\$14,436.08	\$3,581.29	\$30,000.00	\$5,605.96	\$15,563.92	\$2,024.67	\$17,588.59
Lynchburg ECC	307000	51880	16.90%	\$995,090.00	\$0.00	\$168,160.49	\$0.00	\$168,160.49	\$0.00	\$0.00	\$0.00	\$0.00
Martinsville - Henry County 9-1-1	183412	15971	8.71%	\$608,546.00	\$24,298.00	\$52,990.47	\$2,115.80	\$63,410.49	\$2,531.85	\$10,420.02	\$416.05	\$10,836.07
Montgomery County	112500	4200	3.73%	\$185,116.40	\$0.00	\$6,911.01	\$0.00	\$30,000.00	\$0.00	\$23,088.99	\$0.00	\$23,088.99
Newport News Police Comm.	370000	28400	7.68%	\$1,774,045.00	\$0.00	\$136,169.94	\$0.00	\$184,855.49	\$0.00	\$48,685.55	\$0.00	\$48,685.55
Norfolk Emergency Services	600000	96000	16.00%	\$2,744,104.41	\$0.00	\$439,056.71	\$0.00	\$439,056.71	\$0.00	\$0.00	\$0.00	\$0.00
Orange County Comm.	11006	1460	13.27%	\$313,735.00	\$51,700.00	\$41,618.49	\$6,858.26	\$41,618.49	\$6,858.26	\$0.00	\$0.00	\$0.00
Page County EOC	15000	1552	10.35%	\$260,750.00	\$0.00	\$26,978.93	\$0.00	\$30,000.00	\$0.00	\$3,021.07	\$0.00	\$3,021.07
Pittsylvania County Emergency Mgmt.	231000	15000	6.49%	\$304,912.00	\$0.00	\$19,799.48	\$0.00	\$31,771.83	\$0.00	\$11,972.35	\$0.00	\$11,972.35
Portsmouth Police Comm.	212122	25943	12.23%	\$1,056,854.00	\$0.00	\$129,255.63	\$0.00	\$129,255.63	\$0.00	\$0.00	\$0.00	\$0.00
Powhatan County Emergency Services	52607	1650	3.14%	\$328,530.00	\$0.00	\$10,304.23	\$0.00	\$34,232.83	\$0.00	\$23,928.60	\$0.00	\$23,928.60
Prince William County PSCC	550000	75000	13.64%	\$3,065,092.00	\$78,400.00	\$417,967.09	\$10,690.91	\$417,967.09	\$10,690.91	\$0.00	\$0.00	\$0.00
Richmond Police Comm.	986829	42000	4.26%	\$2,900,000.00	\$0.00	\$123,425.64	\$0.00	\$302,180.00	\$0.00	\$178,754.36	\$0.00	\$178,754.36
Roanoke Comm. Dept.	217785	13000	5.97%	\$1,549,354.00	\$75,480.00	\$92,483.88	\$4,505.54	\$161,442.69	\$7,865.02	\$68,958.81	\$3,359.47	\$72,318.28
Roanoke County Police Comm.	161934	13524	8.35%	\$1,369,276.00	\$75,480.00	\$114,355.78	\$6,303.75	\$142,678.56	\$7,865.02	\$28,322.78	\$1,561.27	\$29,884.05
Rockbridge Regional PSCC	32487	3500	10.77%	\$418,928.00	\$5,479.00	\$45,133.38	\$590.28	\$45,133.38	\$590.28	\$0.00	\$0.00	\$0.00
Salem Police Comm.	102000	2000	1.96%	\$436,615.00	\$15,264.00	\$8,561.08	\$299.29	\$45,495.28	\$1,590.51	\$36,934.20	\$1,291.21	\$38,225.42
Shenandoah County Emergency Comm.	125000	12000	9.60%	\$400,000.00	\$0.00	\$38,400.00	\$0.00	\$41,680.00	\$0.00	\$3,280.00	\$0.00	\$3,280.00
Smyth County 9-1-1	129000	2200	1.71%	\$143,900.00	\$0.00	\$2,454.11	\$0.00	\$30,000.00	\$0.00	\$27,545.89	\$0.00	\$27,545.89
Spotsylvania County Emergency Comm.	142748	2880	2.02%	\$1,050,450.00	\$16,584.00	\$21,193.26	\$334.59	\$109,456.89	\$1,728.05	\$88,263.63	\$1,393.46	\$89,657.09
Stafford County Sheriff's Comm.	231000	6000	2.60%	\$1,215,219.00	\$58,500.00	\$31,564.13	\$1,519.48	\$126,625.82	\$6,095.70	\$95,061.69	\$4,576.22	\$99,637.91
Suffolk Police Comm.	260110	13379	5.14%	\$830,653.43	\$0.00	\$42,725.43	\$0.00	\$86,554.09	\$0.00	\$43,828.65	\$0.00	\$43,828.65
Twin County E-911	28700	7300	25.44%	\$185,388.00	\$112,713.00	\$47,154.44	\$28,669.16	\$47,154.44	\$28,669.16	\$0.00	\$0.00	\$0.00
Virginia Beach Comm. Division	928778	74302	8.00%	\$4,118,836.00	\$53,748.00	\$329,505.82	\$4,299.83	\$429,182.71	\$5,600.54	\$99,676.90	\$1,300.72	\$100,977.61
Warrenton - Fauquier Joint Comm. Center	220799	13421	6.08%	\$709,928.00	\$59,746.00	\$43,152.11	\$3,631.59	\$73,974.50	\$6,225.53	\$30,822.38	\$2,593.94	\$33,416.33
Washington County	20600	2575	12.50%	\$327,194.00	\$55,773.00	\$40,899.25	\$6,971.63	\$40,899.25	\$6,971.63	\$0.00	\$0.00	\$0.00
Westmoreland County	5472	312	5.70%	\$118,299.00	\$0.00	\$6,745.12	\$0.00	\$30,000.00	\$0.00	\$23,254.88	\$0.00	\$23,254.88
Williamsburg Public Safety Comm. Center	57672	1966	3.41%	\$13,155.00	\$0.00	\$448.45	\$0.00	\$30,000.00	\$0.00	\$29,551.55	\$0.00	\$29,551.55
Winchester Fire/Rescue Comm.	236844	15101	6.38%	\$483,382.00	\$16,990.00	\$30,820.08	\$1,083.27	\$50,368.40	\$1,770.36	\$19,548.32	\$687.09	\$20,235.41
York County Fire Comm.	163615	15623	9.55%	\$496,772.00	\$0.00	\$47,434.95	\$0.00	\$51,763.64	\$0.00	\$4,328.69	\$0.00	\$4,328.69
Totals	13104516	1222193	9.33%	\$58,919,322.43	\$2,719,323.76	\$6,228,987.73	\$264,893.63	\$7,981,933.85	\$355,656.66	\$1,752,946.12	\$90,763.02	\$1,843,709.14